

Office of Cabinet Secretary

Budget Summary

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	2,415,100	2,565,100	2,568,700	2,588,700
Agency Receipts	3,586,000	0	4,124,700	4,124,700
Federal Grants	0	0	372,000	372,000
State Grants	0	0	45,000	45,000
Total Revenues:	6,001,100	2,565,100	7,110,400	7,130,400
Personal Services	2,039,600	201,000	2,163,400	2,163,400
Contractual Services	3,815,400	2,357,000	4,037,300	4,057,300
Supplies	142,900	900	1,000	1,000
Equipment/Capital Outlay	2,700	2,200	908,200	908,200
Interdepartment Charges	500	200	500	500
Total Expenditures:	6,001,100	2,561,300	7,110,400	7,130,400
Expenditures By Activity				
Neighbrhds, Parks & Culture Cabinet	218,900	215,100	206,000	206,000
Louisville Science Center	4,409,200	823,200	0	0
Louisville Science Center	0	0	5,381,400	5,381,400
Arts Fund	1,373,000	1,523,000	1,523,000	1,543,000
Total Expenditures:	6,001,100	2,561,300	7,110,400	7,130,400

Office of Cabinet Secretary		Position Detail	
		Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
Position Allocation (in Full-Time Equivalents)			
Full-Time		2	2
Permanent Part-Time		0	0
Seasonal/Other		0	0
Total Positions		2	2
Totals			
Cabinet Secretary		1	1
Administrator II		1	1